

012 - COMMUNITY SERVICES AGENCY

Operational Summary

Mission:

To improve the lives of older adults, veterans, workers, diverse communities, and victims of domestic violence, by advocating, building partnerships, providing services, and working with businesses; and to protect, assist and manage the affairs of decedents and those unable to care for themselves.

At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	19,374,169
Total Recommended FY 2002-2003 Budget:	18,937,191
Percent of County General Fund:	0.77%
Total Employees:	158.00

Strategic Goals:

- Ensure that older adults in Orange County experience a high quality of life.
- Match Orange County workforce skills and abilities with employer workforce needs.
- Ensure Orange County veterans, their survivors and dependents receive the benefits, recognition and assistance to which they are entitled.
- Build mutual understanding and facilitate the peaceful resolution of disputes among residents, and eliminate prejudice, intolerance and discrimination.
- Provide timely and effective administration of estates and protect persons unable to manage their own affairs.
- Shelter victims of domestic violence from further abuse.

Key Outcome Measures:

Performance Measure	2001 Business Plan Results	2002 Business Plan Target	How are we doing?
OLDER RESIDENTS NOT LIVING IN SKILLED NURSING FACILITIES. What: The percent of persons in Orange County over 65 who are not living in skilled nursing facilities. Why: It measures the effectiveness of efforts to assist Orange County older adults to remain independent.	New measure.	New measure.	Method for data gathering under development.
OLDER ADULTS INDICATING QUALITY OF LIFE IS GOOD OR EXCELLENT. What: The percent of Orange County older adults rating their quality of life as good or excellent. Why: It measures the effectiveness of our efforts to meet our goals.	New measure.	New measure.	Method for data gathering under development.

Key Outcome Measures: (Continued)

Performance Measure	2001 Business Plan Results	2002 Business Plan Target	How are we doing?
WORKFORCE DEMAND AND SUPPLY GAP. What: Compares the existing and projected demand for jobs against the supply of workers in the County. Why: To measure County efficiency in matching current and future job supply to demand.	New measure.	New measure.	Method for data gathering under development.
PERCENT OF CLIENTS PLACED AND RETAINED IN JOBS. What: The percent of clients placed in jobs and the percent of those working 90 days after placement. Why: It measures the success of services delivered to both businesses and job seekers.	New measure.	New measure.	Data currently being collected.
UNEMPLOYMENT RATE OF ORANGE COUNTY COMPARED WITH THAT OF THE STATE OF CALIFORNIA. What: The annual County unemployment rate, compared to the State rate for the same time period. Why: It reflects the state of labor and business environment in the County compared to that of the State.	Orange County - 2.9% State of California - 5.2%	Orange County - 3.2% State of California - 5.5%	Efforts are contributing to improvements.
AVERAGE HOURLY WAGE OF ORANGE COUNTY COMPARED WITH THAT OF THE STATE OF CALIFORNIA. What: The Average Hourly Wage of workers in the County compared to workers in the State. Why: It measures business' contribution to the quality of life of Orange County workers.	Orange County - \$17.53 State of California - \$17.94	Orange County - To be determined State of California - To be determined	Efforts are contributing to improvements.
PERCENT OF VETERANS BENEFIT CLAIMS APPROVED. What: The percentage of benefits claims filed that result in the veteran receiving benefits. Why: It demonstrates the effectiveness in meeting our goal.	51% approved.	52% approved.	Program is contributing to increased approval rates.
HATE CRIME INCIDENT RATE. What: The number of hate crime incidents per 100,000 residents in Orange County. Why: It is a measure of the level of prejudice and intolerance in the community.	5 per 100,000.	4 per 100,000.	The 9/11 attacks caused a large increase in hate crimes and incidents. OCHRC efforts have prevented more hate crimes.
DISCRIMINATION COMPLAINT RATE. What: The number of employment and housing discrimination cases filed per 100,000 people in the County. Why: It is a measure of discrimination in the community.	100 per 100,000.	90 per 100,000.	The economic slow down and the tight housing market are causing an increase in discrimination complaints. OCHRC strategies expected to contribute to improvements.
POSITIVE STUDENT RESPONSES TO OCHRC SURVEY. What: Percent of students of OCHRC program schools responding positively to a survey. Why: To measure the effectiveness of efforts to build understanding among diverse students in the County.	New measure.	New measure.	Method for gathering data is under development.
PERCENT OF SUCCESSFUL RESOLUTION OF DISPUTES. What: The percent of cases referred for mediation that result in successful resolution of the conflict. Why: Measures the success of the mediation process in resolving conflict without going to court.	70%	70%	Increased presence and collaboration with courts is yielding results.
PERCENT OF COURT CASELOAD DIVERTED THROUGH MEDIATION. What: The percent of Orange County Court cases diverted from the courts. Why: It measures the degree to which dispute resolution services are easing the burden on the courts.	19%	22%	Increased presence and collaboration with courts is yielding results.

Key Outcome Measures: (Continued)

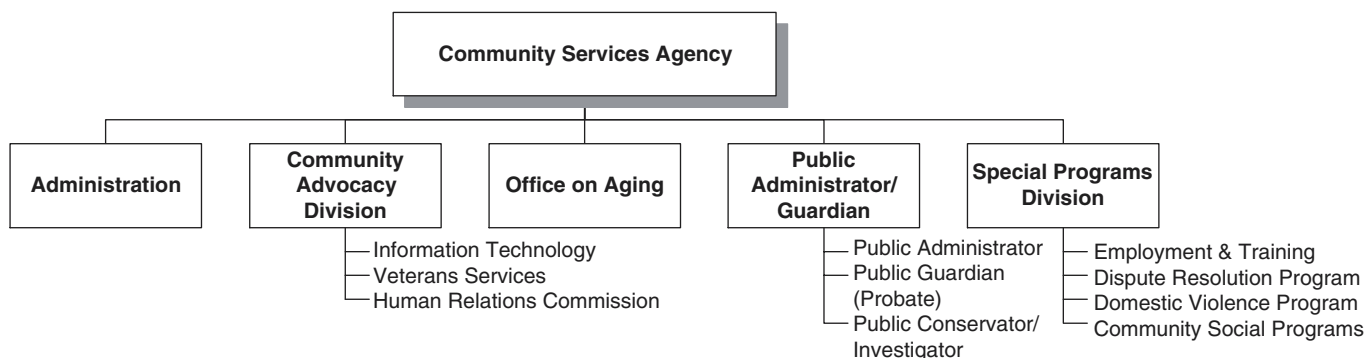
Performance Measure	2001 Business Plan Results	2002 Business Plan Target	How are we doing?
PERCENT OF ESTATES/CONSERVATORSHIPS COMPLETED WITHOUT SURCHARGE. What: The percent of estate/conservatorships completed without surcharge. Why: It measures the efficiency of the program, the court levies surcharges for improper estate administration.	New measure.	New measure.	Method for gathering data is under development.
JUDGES' RATINGS OF ESTATE/CONSERVATORSHIP ADMINISTRATION QUALITY. What: Judges' rating of estate/conservatorship administration quality. Why: It is a measure of the degree to which estates and conservatees are being protected.	New measure.	New measure.	Method for gathering data is under development.
PROBATE EXAMINERS' RATINGS OF ESTATE/CONSERVATORSHIP ADMINISTRATION QUALITY. What: Probate examiners' ratings of estate/conservatorship administration quality. Why: It is a measure of the degree to which estates and conservatees are being protected.	New measure.	New measure.	Method for gathering data is under development.
DOMESTIC VIOLENCE RATE. What: The number of reported cases of domestic violence per 1,000 population per year. Why: It measures the level of domestic violence.	5.8 per 1,000.	6.1 per 1,000.	Program is implementing strategies to moderate the effects of the economy.
DOMESTIC VIOLENCE VICTIM ACCOMMODATION RATE. What: The percent of domestic violence victims seeking shelter accommodated per year. Why: It measures the availability of shelter and motel voucher services.	87%	90%	Accommodation rate is improving.
DOMESTIC VIOLENCE VICTIM SHELTER REPEAT USER RATE. What: The percent of domestic violence victims sheltered per year who have previously been sheltered. Why: It measures repeat shelter use, as an indicator of the level of domestic violence.	10%	11%	Program is implementing strategies to moderate the effects of the economy.

Fiscal Year FY 2001-2002 Key Project Accomplishments:

- More than 90% of CSA customers rated the services as satisfactory or better on customer satisfaction surveys.
- Organized and presented additional Senior Summits, as directed by the members of the Board of Supervisors.
- Conducted at least 400 public presentations, reaching an audience of over 1,000,000 during the year.
- Supported Orange County Human Relations activities by raising and managing \$1,500,000 in funds.
- Established 10 military and veterans museum displays on WWI, WWII, the Korean War, the Vietnam War, Desert Storm; and conducted a Veterans Day Parade.
- Met all performance and expenditure goals established for programs for employment and seniors programs.
- Expanded ongoing direct-referral Dispute Resolution Program activities in the courts.
- Provided school inter-ethnic relations and violence prevention programs at 35 schools, reached 25,000 participants with school based tolerance projects.
- Partnered with residents, police, human relations organizations and cities to reach 2,500 individuals with Hate Crime Network, Community Policing Awards, Leadership Institutes, Symposiums, human relations events and training.
- Conducted Senior Needs Assessment Survey.
- Conducted several public hearings in order to collect public input, regarding senior needs, to use in planning.

- Completed Status of OC Seniors Report.
- Completed Area Agency on Aging Strategic Business Plan.

Organizational Summary



ADMINISTRATION - Provides agency-wide administrative support and oversight services to CSA program divisions.

COMMUNITY ADVOCACY - Provides assistance to and advocacy for often under-represented groups including veterans and victims of prejudice and discrimination. Provides agency Information Technology support.

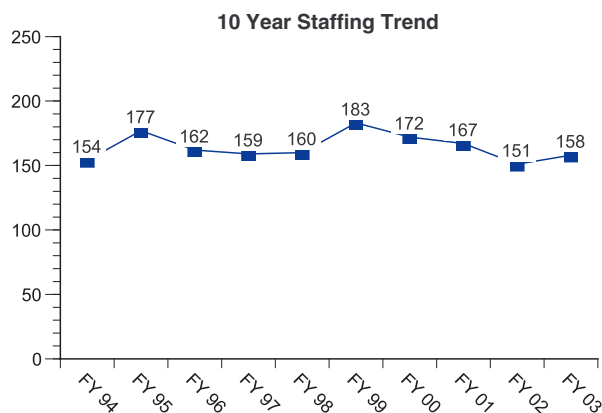
OFFICE ON AGING - Serves as chief designated advocate for older adults and their caregivers, providing information and administering contracts for the provision of meals, transportation and other supportive services to seniors.

PUBLIC ADMIN/PUBLIC GUARDIAN - Provides protective services to the estates of decedents, and when no satisfactory alternative exists, conservatorship services to those unable to care for themselves. Most conservatees are mentally ill.

SPECIAL PROGRAMS - Serves as administrative staff to the Orange County Workforce Investment Board and is the primary facilitator of workforce development activity for Orange County. Special Programs administers the Workforce Investment Board specialized grant-funded programs that serve job seekers and businesses. Other programs administered serve domestic violence victims in need of shelter, individuals in need of mediation as an alternative to litigation, and Community Social Programs.

EXECUTIVE MANAGEMENT - Consists of two positions. One position acts as the Community Services Agency Director, the Public Guardian and the elected Public Administrator. The second position performs duties of Executive Secretary.

Ten Year Staffing Trend:



Budget Summary

Changes Included in the Recommended Base Budget:

This department made internal reductions to come as close as possible to the 2002 Strategic Financial Plan Net County Cost (NCC) Target. The CEO reduced this budget to meet the NCC target. Causes of the over-run, impacts of the CEO reductions and options available to the Board for restoring funding will be discussed during the public budget hearings.

Requested Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Continue Current Level of Service Amount:\$ 753,943	Fund retirement, health insurance, utility, building maintenance, and County Counsel costs.	Continue to operate at current level of service.	012-009
Office on Aging Amount:\$ 2,379,631	Add new Senior Non-Emergency Medical Transportation Program.	This program will provide 25,000 one-way trips and will receive 3,250 monthly contacts.	012-001
Office on Aging Amount:\$ 40,205	Add one Staff Assistant.	Will provide legislative and grants monitoring and planning and research support to program manager.	012-003
Office on Aging Amount:\$ 35,104	Add one Office Specialist.	Will help in contracts development, assist in development of state reports, other clerical duties.	012-004
Information Technology Amount:\$ 56,484	Add one Systems Programmer Analyst I.	Re-design of CSA's Websites to meet ADA guidelines and timely maintenance and update.	012-005
Information Technology Amount:\$ 62,030	Add one Systems Programmer Analyst II.	Design, install and completely document a new CSA secure WAN infrastructure.	012-006
Human Relations Commission Amount:\$ 69,002	Add one Staff Analyst III.	Promoting Respect Campaign to be presented to County Equal Employment Opportunity and Labor Management Committees.	012-007
Public Administrator/Public Guardian Amount:\$ 40,358	Add one Warehouse Worker II.	Warehouse Worker II will support the PA/PG mandate to protect decedent and conservatee assets.	012-008

Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Positions	-	151	-	158	7	0.00
Total Revenues	12,913,755	14,139,259	14,875,856	13,622,687	(1,253,169)	-8.42
Total Requirements	15,754,808	17,822,025	19,859,780	18,937,191	(922,589)	-4.65
Net County Cost	2,841,053	3,682,766	4,983,924	5,314,504	330,579	6.63

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Community Services Agency in the Appendix on page 460.

Highlights of Key Trends:

- There is an increasing demand for services associated with growing, aging and more diverse client populations, in the face of stable or diminishing resources.

This requires programs to seek new sources of revenue and implement new methods of conducting business more efficiently.

Budget Units Under Agency Control

No.	Agency Name	Administration	Community Advocacy	Office On Aging	Public Admin/Public Guardian	Special Programs	Executive Management	Total
012	Community Services Agency	34,190	1,738,541	10,407,556	4,444,348	2,312,556	0	18,937,191
125	OC Job Training Partnership Act Program	0	1,738,541	10,407,556	4,444,348	2,312,556	0	18,937,191
136	Community Social Programs	955,612	0	0	0	0	0	955,612
146	Workforce Investment Act	18,519,064	0	0	0	0	0	18,519,064
14W	Welfare-To-Work Fund	1,000,000	0	0	0	0	0	1,000,000
Total		20,508,866	1,738,541	10,407,556	4,444,348	2,312,556	0	39,411,867